



CENTRAL KAROO DISTRICT MUNICIPALITY

DRAFT BUDGET 2016/17



MARCH 22, 2016

Vote	Vote #	Description	I/E	2014-2015 Audited	ADJUSTMENT BUDGET 2015/16	ACTUALS TO MARCH 2016	ORIGINAL BUDGET 2016-17	ORIGINAL BUDGET 2017-18	ORIGINAL BUDGET 2018-19
MM	011010015267000	MUNICIPAL MANAGER	I						
MM	011010015267000	EQUITABLE SHARE	I	-1,646,100.00	-1,741,000.00	-1,000,000.00	-2,409,558.10	-2,409,558.10	-2,409,558.10
MM	011010015055318000	National Treasury 1% audit fee	I	-405,662.10	-	-	-	-	-
MM	011010017574000	DRUKWERK EN SKRYFBEHOEF	E	76.31	-	-	-	-	-
MM	011010015057032000	MEDIEFONDSDYDRALES	E	3,000.60	-	-	-	-	-
MM	011010015267001	Rams (Rural asset management grant Income)	I	-536,548.00	-1,794,000.00	-1,550,283.94	-1,865,000.00	-1,959,000.00	-2,110,000.00
MM	011010017572001	Rams (Rural asset management grant Expense)	E	536,548.00	1,794,000.00	1,100,075.14	1,642,060.00	1,723,920.00	1,856,800.00
MM	011010015267002	RAMMS Admin cost	I	-	-394,920.00	-394,920.00	-223,920.00	-235,080.00	-253,200.00
MM	011010017572002	RAMMS Admin uitgaves	E	-	450,208.80	450,208.80	223,920.00	235,080.00	253,200.00
MM	011010017010000	SALARISSE	E	1,089,651.21	1,186,100.00	729,758.80	1,889,425.44	1,889,425.44	1,889,425.44
MM	011010017011000	BONUSSE	E	-52,696.38	11,990.00	11,566.00	12,889.25	12,889.25	12,889.25
MM	011010017012000	GOORTYD	E	712.46	1,000.00	826.80	1,200.00	1,200.00	1,200.00
MM	011010017014000	VERLOFUITREKALING	E	300,000.00	240,000.00	240,000.00	360,000.00	360,000.00	360,000.00
MM	011010017020000	VERLOFUITREKALING	E	26,190.23	35,000.00	34,580.13	35,000.00	35,000.00	35,000.00
MM	011010017027000	DIVERSE TOELAF	E	4,200.00	8,720.00	5,750.00	23,400.00	23,400.00	23,400.00
MM	011010017031000	PRNSTOENFONDSDYDRALES	E	22,798.80	25,070.00	16,654.90	24,982.56	24,982.56	24,982.56
MM	011010017032000	MEDIEFONDSDYDRALES	E	34,663.50	46,870.00	17,425.20	51,322.65	51,322.65	51,322.65
MM	011010017034000	WERKLOOSHEIDSVERSKERING	E	3,305.53	3,379.00	2,370.01	3,276.65	3,276.65	3,276.65
MM	011010017131000	WAARDEVERMINDERING	E	1,971.18	1,200.00	-	2,000.00	2,000.00	2,000.00
MM	011010017240000	MEUBELS EN TOERUSTING	E	250.00	4,000.00	760.06	1,500.00	1,500.00	1,500.00
MM	011010017572000	DIVERSE UITGAVES	E	330.06	7,000.00	4,143.40	3,000.00	3,000.00	3,000.00
MM	011010017785000	REIS & VERBLYFKOSTE: AMP	E	168,677.14	160,000.00	196,960.95	190,000.00	190,000.00	190,000.00
MM	011010017750001	Onthaalkoste Municipale Bestuurder	E	-	20,000.00	1,348.99	20,000.00	20,000.00	20,000.00
MM	011010017824000	TELEFOON & POSGELD	E	14,627.80	12,000.00	4,661.71	16,000.00	16,000.00	16,000.00
MM		TOTAL		-434,103.66	78,617.80	-128,613.05	518.45	-10,641.55	-28,761.55

Sub Sum -2,100,677.39 -8,340.20 -8,311,115.80 -610.10 -11,770.10 -29,890.10

Vote	Vote #	Description	I/E	2014-2015 Audited	ADJUSTMENT BUDGET 2015/16	ACTUALS TO MARCH 2016	ORIGINAL BUDGET 2016-17	ORIGINAL BUDGET 2017-18	ORIGINAL BUDGET 2018-19
Council	011010025267000	EQUITABLE SHARE	I	-1,085,800.00	-5,407,300.00	-2,000,000.00	-5,474,697.76	-6,470,697.76	-7,316,697.76
Council	011010025270000	EQUITABLE SHARE	I	-2,400,000.00	-	-	-	-	-
Council	011010027010000	SALARISSE	E	326,356.97	425,100.00	242,378.28	294,777.90	294,777.90	294,777.90
Council	011010027011000	BONUSSE	E	16,672.00	32,700.00	17,899.04	35,152.50	35,152.50	35,152.50
Council	011010027034000	WERKLOOSHEIDSVERSKERING	E	2,680.51	2,943.00	2,494.36	2,947.78	2,947.78	2,947.78
Council	011010027081000	BURGEMEESTER	E	742,962.96	806,600.00	524,373.41	863,062.00	1,195,062.00	1,477,062.00
Council	011010027082000	UITVOERENDE KOMITEE	E	1,250,631.45	1,422,450.00	918,613.22	1,522,021.50	1,854,021.50	2,136,021.50
Council	011010027083000	RAADSLEDE	E	1,080,730.07	1,199,000.00	719,442.48	1,282,830.00	1,614,830.00	1,896,830.00
Council	011010027131000	WAARDEVERMINDERING	E	8,935.00	27,000.00	-	9,000.00	9,000.00	9,000.00
Council	011010027240000	MEUBELS EN TOERUSTING	E	1,870.40	3,000.00	-	2,000.00	2,000.00	2,000.00
Council	011010027560000	BRANDSTOF EN OLIE	E	16,216.16	22,000.00	24,093.19	25,000.00	25,000.00	25,000.00
Council	011010027574000	DRUKWERK EN SKRYFBEHOEF	E	1,667.81	2,500.00	2,596.99	3,000.00	3,000.00	3,000.00
Council	011010027750000	ONTHAALKOSTE: BURGEMEEST	E	128,397.42	135,000.00	134,270.79	140,000.00	140,000.00	140,000.00
Council	011010027751000	ONTHAALKOSTE: SPEAKER	E	22,000.00	50,000.00	49,908.25	50,000.00	50,000.00	50,000.00
Council	011010027752000	ONTHAALKOSTE: ONDER BURG	E	22,490.00	20,000.00	19,770.19	20,000.00	20,000.00	20,000.00
Council	011010027774000	PUBLIEKE FUNKIES	E	66,219.56	100,000.00	78,979.54	100,000.00	100,000.00	100,000.00
Council	011010027850000	REIS & VERBLYFKOSTE: Burgemeester	E	-37,095.75	150,000.00	135,290.92	150,000.00	150,000.00	150,000.00
Council	011010027860000	REIS & VERBLYFKOSTE: RAAD	E	599,855.27	450,000.00	520,114.36	450,000.00	450,000.00	450,000.00
Council	011010028013002	VUKUZNENLE FONDS (Beurs fonds)	E	175,600.00	200,000.00	180,310.91	200,000.00	200,000.00	200,000.00
Council	011010028013003	GEMEENSAPSVREDEPROGRAM	E	54,941.72	30,000.00	19,943.49	20,000.00	20,000.00	20,000.00
Council	011010028013004	GENDER DESK	E	4,900.00	30,000.00	3,070.17	5,000.00	5,000.00	5,000.00
Council	011010028013006	SKOU AANBIEDINGS	E	7,886.40	38,000.00	13,850.07	15,000.00	15,000.00	15,000.00
Council	011010028013007	SOSIALE VERANTWOORDELIK.	E	8,000.00	8,000.00	-	5,000.00	5,000.00	5,000.00
Council	011010028013008	MARATHONS	E	-	-	-	-	-	-
Council	011010028013009	SPORT	E	6,700.00	6,000.00	7,615.00	8,000.00	8,000.00	8,000.00
Council	011010028013010	JEUG DAG	E	37,933.40	60,000.00	39,043.65	50,000.00	50,000.00	50,000.00
Council	011010028013011	GELOOFSTAFEL	E	9,100.00	25,000.00	19,944.05	25,000.00	25,000.00	25,000.00
Council	011010028013012	VROU DAG	E	28,514.32	70,000.00	58,542.62	60,000.00	60,000.00	60,000.00
Council	011010028013013	Driver's License	E	8,700.00	8,700.00	5,168.30	8,700.00	8,700.00	8,700.00
Council	011010028013014	MENSE REGTE DAG	E	2,710.00	100,000.00	26,683.95	60,000.00	60,000.00	60,000.00
Council	011010028013015	VRYHEIDS DAG	E	7,500.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
Council	011010028013016	WERKERS DAG	E	1,500.00	10,000.00	-	10,000.00	10,000.00	10,000.00
Council	011010028013017	MANDELA DAG	E	4,063.31	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
Council	011010028013018	ERFENIS DAG	E	2,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
Council	011010028013019	VERSOENINGS DAG	E	-	10,000.00	2,000.00	10,000.00	10,000.00	10,000.00
Council	011010028013020	16 DAE VAN AKTIVISME TEEN VROU & KINDERS	E	-	8,000.00	6,370.36	8,000.00	8,000.00	8,000.00
Council	011080037785000	REIS & VERBLYFKOSTE: AMPTENAAR	E	22,090.07	-	-	-	-	-
Council	011010027786004	REIS & VERBLYF ANDER RAADSLEDE	E	5,136.82	-	137.60	-	-	-
Council	011010027786002	REIS & VERBLYF SPEAKER	E	2,143.79	-	-	-	-	-
Council	011010027786003	REIS & VERBLYF PERMANENT E RAADSLEDE	E	820.00	-	-	-	-	-
Council	011010028013021	PLAASWERKERS BERAAD	E	3,900.00	-	-	-	-	-
Council		TOTAL		1,158,999.66	74,693.00	1,802,765.19	-106.08	-106.08	-106.08

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FS	011015015156000	FINANCIAL SERVICES							
FS	0110150151567000	RENT OP BELEGGINGS EN LOPEPDE	I						
FS	0110150151568000	EQUITABLE SHARE	I	-5,156,933.00	-3,465,700.00	-9,052,000.00	-4,799,220.57	-4,799,220.57	-4,799,220.57
FS	0110150151569000	FMG	I						
FS	0110150151570000	FMG WES KAAP TOEKENNING	I	-250,000.00					
FS	0110150151571000	FMG: IT OPGRADEERING	I	-150,000.00	-150,000.00		-150,000.00	-150,000.00	-150,000.00
FS	0110150151572000	FMG: VOORSIENINGSKANAAL	I	-200,000.00	-200,000.00		-200,000.00	-200,000.00	-200,000.00
FS	0110150151573000	MSIG: BATE REGISTER	I		-150,000.00				-781,000.00
FS	0110150151574000	FINANCIAL SUPPORT: WESTERN CAPE	I	-584,714.16	-1,465,000.00	-412,787.54	-1,450,000.00	-1,450,000.00	-1,450,000.00
FS	0110150151575000	BYDRAE: PRINS ALBERT	I	-328,577.57	-30,000.00	-387,175.02	-300,000.00	-300,000.00	-300,000.00
FS	0110150151576000	KOMMISSIE	I	-16,218.02	-300,000.00	-9,714.92	-15,000.00	-15,000.00	-15,000.00
FS	0110150151577000	MELKVERKOPE	I	-287,986.00		-355,659.00	-200,000.00	-200,000.00	-200,000.00
FS	0110150151578000	VERSEKERING	I						
FS	0110150151579000	WAARDAASIFERTIFIKATE	I						
FS	0110150151580000	WKPR: PAARIE AGENTSAP	I						
FS	0110150151581000	EDA 7% BYDRAE VANAF INHOUDSKOSTE	I			50.00			
FS	0110150151582000	DIVERSE INKOMSTE	I		-900,000.00				
FS	0110150151583000	FMG WESTERN CAPE GRANT: Dis Maat, DP&PMS	I						
FS	0110150151584000	FMG WESTERN CAPE GRANT: SHARED SERVICE	I	454,141.38					
FS	0110150151585000	FMG WESTERN CAPE GRANT: SCOA	I						
FS	0110150151586000	SALANSSE	E	751,901.86	708,500.00	755,245.34	1,241,048.11	1,241,048.11	1,241,048.11
FS	0110150151587000	BONUSSE	E	49,501.02	43,600.00	54,114.00	46,870.00	46,870.00	46,870.00
FS	0110150151588000	GOORTD	E	303.75	2,800.00	3,553.14	4,000.00	4,000.00	4,000.00
FS	0110150151589000	BEHUISINGSUBSIDIE	E		2,600.00	5,600.00	7,500.00	7,500.00	7,500.00
FS	0110150151590000	VERLOFUITBETALING	E	13,527.56	7,630.00				
FS	0110150151591000	Bydrae tot Werknemers Voordele	E						
FS	0110150151592000	PENSIOENFONDSBYDRAES	E	90,634.50	81,750.00	77,400.26	116,886.24	116,886.24	116,886.24
FS	0110150151593000	MEDIESEFONDSBYDRAES	E	1,860.00	3,720.00	7,642.80	8,000.00	8,000.00	8,000.00
FS	0110150151594000	GROEPVERSEKERING	E	9,572.13	8,720.00	7,862.07	11,940.96	11,940.96	11,940.96
FS	0110150151595000	WERKLOOSHEIDSVSEKERING	E	-200.25	4,687.00	4,508.26	6,697.79	6,697.79	6,697.79
FS	0110150151596000	EDA AENRYE BELEGGING	E	593,633.32	50,000.00		450,000.00	450,000.00	450,000.00
FS	0110150151597000	MEUBELS EN DERUJSTING	E	70,009.45	110,000.00		75,000.00	75,000.00	75,000.00
FS	0110150151598000	WAARDEVERMINDERING	E	3,809.35	25,000.00	311.57	1,000.00	1,000.00	1,000.00
FS	0110150151599000	RENT VERHUURKONTRAK	E	-14,553.95					
FS	0110150151600000	NA APTREDE VOORDELE	E		109,000.00				
FS	0110150151601000	REKENAARDIENSTE/LIENSIE	E	170,392.82	170,000.00	149,060.82	180,000.00	180,000.00	180,000.00
FS	0110150151602000	KONTRAKTEUR UBERTECH	E	344,004.38	300,000.00	221,300.68	300,000.00	300,000.00	300,000.00
FS	0110150151603000	KONTRAKTEUR IGNITE	E	247,260.03	170,000.00	447,398.66	200,000.00	200,000.00	200,000.00
FS	0110150151604000	KONTRAKTEUR MUBESKO	E	584,993.78	720,000.00	591,673.50	600,000.00	600,000.00	600,000.00
FS	0110150151605000	KONTRAKTEUR MOORE STEVENS (Shared services)	E	372,980.67	400,000.00	1,119,506.58	450,000.00	450,000.00	450,000.00
FS	0110150151606000	KONTRAKTEUR EIJTSU	E	29,880.29	30,000.00	43,374.07	45,000.00	45,000.00	45,000.00
FS	0110150151607000	KONTRAKTEUR BATE REGISTER	E	92,651.00	80,000.00	6,801.50	50,000.00	50,000.00	50,000.00
FS	0110150151608000	FINANCIAL CAPACITY SUPPORT WC	E	56,331.23	800,000.00	409,096.54	480,000.00	480,000.00	480,000.00
FS	0110150151609000	ADVERTENSIEKOSTE	E	20,066.82	36,000.00	13,943.02	16,000.00	16,000.00	16,000.00
FS	0110150151610000	BANKKOSTE	E	32,286.00	25,000.00	19,158.56	25,000.00	25,000.00	25,000.00
FS	0110150151611000	DRUKWERK EN SKRYFBEHOEF	E	23,784.76	25,000.00	25,719.79	30,000.00	30,000.00	30,000.00
FS	0110150151612000	EENDOMSBELASTING	E	70,905.82	60,000.00	18,911.74	75,000.00	75,000.00	75,000.00
FS	0110150151613000	ELEKTRISITEIT WATER & S	E	143,240.41	225,000.00	163,127.17	200,000.00	200,000.00	200,000.00
FS	0110150151614000	HUISHOUDELIKE UITGAWES	E	1,759.82	2,000.00	294.10	2,000.00	2,000.00	2,000.00
FS	0110150151615000	LEDGELD & HEFFINGS	E	494,489.16	257,500.00	264,384.00	300,000.00	300,000.00	300,000.00
FS	0110150151616000	MELKPOEIER	E	220,779.58	280,000.00	80,474.04	150,000.00	150,000.00	150,000.00
FS	0110150151617000	SCOA	E		550,000.00		550,000.00	550,000.00	550,000.00
FS	0110150151618000	ODITKOSTE	E	1,893,814.94	1,000,000.00	1,330,366.57	1,300,000.00	1,300,000.00	1,300,000.00
FS	0110150151619000	REGSKOSTE & INVORDERINGS	E	50,732.17	50,000.00	102,593.63	60,000.00	60,000.00	60,000.00
FS	0110150151620000	REIS & VERLYFKOSTE: AMP	E	24,752.69	35,000.00	35,350.14	40,000.00	40,000.00	40,000.00
FS	0110150151621000	REIS EN VERLYF AMPTEENAAR	E	954.00	30,000.00	3,344.46	10,000.00	10,000.00	10,000.00
FS	0110150151622000	REGISTRASIE & KONGRESSEL	E	7,789.47	5,000.00	9,190.98	10,000.00	10,000.00	10,000.00
FS	0110150151623000	REKENAARUITGAWES	E	2,286.99	15,000.00	3,488.68	6,000.00	6,000.00	6,000.00
FS	0110150151624000	TELEFOON & POSGELD	E	35,040.08	30,000.00	18,262.55	30,000.00	30,000.00	30,000.00
FS	0110150151625000	VERSEKERING: ALGEMEEN	E	45,138.02	54,000.00	53,613.00	60,000.00	60,000.00	60,000.00
FS	0110150151626000	NASIONALE TESOURIER INTERN	E						
FS	0110150151627000	VERLYES MET VERKOOP VAN	E						
FS	0110150151628000	PPE IMPAIRMENTS	E	5,732.41					
FS	0110150151629000	ACTUARIAL GAINS	E	-58,061.77			-60,000.00	-60,000.00	-60,000.00
FS	0110150151630000	ALGEMEEN	E	-148,463.25		-57.47			
FS	0110150151631000	ADMINISTRATIEKOSTE	E		100.00	-4,080,681.83	-36,277.47	-36,277.47	-36,277.47
FS	0110150151632000	TOTAL		-185,526.32	-627,093.00				

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CS	011015035127000	CORPORATE SERVICES	I	-	-	-	-	-	-
CS	011015035267000	HUUR: BESIGHEIDSGEBOU	I	-4,546,000.00	-3,395,000.00	-1,159,873.00	-1,254,335.80	-1,254,335.80	-1,254,335.80
CS	011015035340002	EQUITABLE SHARE	I	-	-530,000.00	-157,500.00	-450,000.00	-450,000.00	-450,000.00
CS	011015035340002	LG SETA Admin foal	I	-	-	-	-	-	-
CS	011015035382000	WC FMG: PRESTASIE BESTUUR	I	-	-100,000.00	-	-100,000.00	-100,000.00	-100,000.00
CS	011015035397000	EPWP SALARIS KOSTE	I	-97,688.30	-150,000.00	-155,070.07	-150,000.00	-150,000.00	-150,000.00
CS	011015035317000	HYDRAE: BEAUFORT-WES	I	-120,704.80	-150,000.00	-161,737.38	-150,000.00	-150,000.00	-150,000.00
CS	011015035318000	HYDRAE: LANGENBURG	I	-54,310.98	-150,000.00	-	-	-	-
CS	011015035340000	DIVERSE INKOMSTE	I	-	-	-	-	-	-
CS	011015035390000	FOTOSTATE EN FAKSE	I	-11,956.90	-4,000.00	-537.50	-3,000.00	-3,000.00	-3,000.00
CS	011015035390000	KOMMISSIE	I	-2,239.86	-1,000.00	-400.47	-1,000.00	-1,000.00	-1,000.00
CS	011015035366000	WERK VIR WATER	I	-	-	-	-	-	-
CS	011015035366000	WKPR: PAATIE AGENTSAP GELDE	I	-3,158,927.85	-3,773,500.00	-2,000,584.88	-3,711,000.00	-3,711,000.00	-3,711,000.00
CS	011015035369000	OMVATTENDE GESONDHEID	I	-	-	-	-	-	-
CS	011015037939001	ARBEID DISPUTE GEDIELDE DIENSTE BWES	E	2,039,748.67	120,000.00	116,316.14	125,000.00	125,000.00	125,000.00
CS	011015037010000	SALARISSE	E	2,039,748.67	2,494,450.00	1,379,213.80	1,823,392.70	1,823,392.70	1,823,392.70
CS	011015037010000	RONUSSE	E	109,144.19	109,000.00	102,616.30	117,175.00	117,175.00	117,175.00
CS	011015037010000	COORTYO	E	-	3,270.00	-	-	-	-
CS	011015037013000	BEHULINGSUBSIDIE	E	5,570.00	6,420.00	4,760.00	7,200.00	7,200.00	7,200.00
CS	011015037024000	VERVOERTOLELAAG	E	159,812.60	171,200.00	97,402.66	88,949.40	88,949.40	88,949.40
CS	011015037025000	SELFOONTOLELAAG	E	9,000.00	9,600.00	6,300.00	10,800.00	10,800.00	10,800.00
CS	011015037026000	VERLOFUITBETALING	E	64,957.20	43,600.00	127,407.79	60,000.00	60,000.00	60,000.00
CS	011015037027000	LANGDIENSBONUSSE	E	-185,300.00	30,000.00	-	30,000.00	30,000.00	30,000.00
CS	011015037031000	PENSIOENFONDSBYDRAES	E	360,313.62	408,750.00	239,128.17	232,141.68	232,141.68	232,141.68
CS	011015037032000	MEDIEFONDSBYDRAES	E	-806,550.13	381,500.00	281,909.88	26,892.00	26,892.00	26,892.00
CS	011015037033000	GROEPVERSEKERING	E	43,804.48	46,870.00	28,444.15	25,410.60	25,410.60	25,410.60
CS	011015037034000	WERKLOOSHEIDSVERSKERING	E	11,712.97	19,075.00	7,871.42	10,748.83	10,748.83	10,748.83
CS	011015037098000	ONDERHOUD GEROUE	E	107,314.14	1,033,329.00	569,644.27	250,000.00	250,000.00	250,000.00
CS	011015037131000	WAARDEVERMINDERING	E	51,362.68	80,000.00	27,441.86	55,000.00	55,000.00	55,000.00
CS	011015037285000	VOERTUIG: HERSTEL & ONDE	E	117,08.30	25,000.00	27,441.86	25,000.00	25,000.00	25,000.00
CS	011015037365000	VOERTUIG: TOERUSTING	E	97,948.17	100,000.00	99,701.51	110,000.00	110,000.00	110,000.00
CS	011015037510000	ADVERTENSEKOSTE	E	21,180.62	35,000.00	15,834.00	30,000.00	30,000.00	30,000.00
CS	011015037539000	BRANDBLUSSE	E	1,360.00	2,500.00	-	2,500.00	2,500.00	2,500.00
CS	011015037560000	BRANDSTOF EN OLIE	E	17,250.29	15,000.00	11,027.78	15,000.00	15,000.00	15,000.00
CS	011015037572000	DIVERSE UITGAWES	E	25,938.09	30,000.00	26,165.83	30,000.00	30,000.00	30,000.00
CS	011015037574000	DRUKWERK EN SKRYFBEHOEF	E	61,290.31	35,000.00	44,913.04	40,000.00	40,000.00	40,000.00
CS	011015037589000	AMPTENARE STUDIEBEURS	E	67,038.48	140,000.00	76,780.50	350,000.00	350,000.00	350,000.00
CS	011015037638000	HUISHOUDELIKE UITGAWES	E	10,015.16	15,000.00	9,958.32	15,000.00	15,000.00	15,000.00
CS	011015037701000	LEDEGELD & HEFFINGS	E	30,000.00	253,500.00	250,170.10	260,000.00	260,000.00	260,000.00
CS	011015037703000	USINSIES	E	-	-	-	-	-	-
CS	011015037759000	OPLIDINGSFONDS	E	94,896.43	20,000.00	-	45,000.00	45,000.00	45,000.00
CS	011015037785000	REIS & VERBLYFKOSTE: AMP	E	135,933.69	95,000.00	88,604.78	100,000.00	100,000.00	100,000.00
CS	011015037785002	REISKOSTE: PERSONEEL HR	E	188.00	20,000.00	49.95	35,000.00	35,000.00	35,000.00
CS	011015037785003	REISKOSTE REKORD BEHEER	E	-	15,000.00	-	20,000.00	20,000.00	20,000.00
CS	011015037785004	REISKOSTE ARBEID EN OPLEIDING	E	2,777.80	35,000.00	2,629.68	3,000.00	3,000.00	3,000.00
CS	011015037787000	REGISTRASIE & KONGRESSEL	E	300.00	6,000.00	-	18,000.00	18,000.00	18,000.00
CS	011015037789000	REKENAARUITGAWES	E	24,419.75	25,000.00	22,287.00	25,000.00	25,000.00	25,000.00
CS	011015037792000	PAD VERVOER PLAN	E	-	-	-	-	-	-
CS	011015037824000	TELEFOON & POSSELD	E	107,426.13	90,000.00	68,343.53	80,000.00	80,000.00	80,000.00
CS	011015037826000	TRANSPORTKOSTE	E	-	-	-	-	-	-
CS	011015037827000	TAAKEVALUERING	E	30,000.00	40,000.00	3,134.08	20,000.00	20,000.00	20,000.00
CS	011015037856000	VERSEKERING: ALGEMEEN	E	43,437.00	66,000.00	63,794.84	70,000.00	70,000.00	70,000.00
CS	011015037861000	VERVOERKOSTE: MEUBELS	E	-	-	-	-	-	-
CS	011015037872000	VERLOFGRATIFIKASIEFONDS	E	-	218,000.00	-	-	-	-
CS	011015047759000	OPLIDINGSFONDS	E	147,629.81	290,000.00	282,139.08	55,000.00	55,000.00	55,000.00
CS	011025127131000	WAARDEVERMINDERING	E	2,345.72	-	-	-	-	-
CS	011025128061000	ADMINISTRASIEKOSTE	E	-127,578.95	-	-	-	-	-
CS	011015035206000	RENT EN BOETES	I	12,999.17	-	-	-	-	-
CS	011015037939000	HUUR: EDA	E	102,079.42	100,000.00	45,846.42	-	-	-
CS	011015037939000	TOTAL	E	-4,991,782.92	-1,465,406.00	-807,577.00	-1,608,125.59	-1,608,125.59	-1,608,125.59

Vote	Vote #	Description	I/E	2014-2015 Audited	ADJUSTMENT BUDGET 2015/16	ACTUALS TO MARCH 2016	ORIGINAL BUDGET 2016-17	ORIGINAL BUDGET 2017-18	ORIGINAL BUDGET 2018-19
Skills Develop		SKILLS DEVELOPMENT							
Skills Dev 011015045127000		HUUR- BESIGHEIDSGEROU	I	-70,021.68	-50,000.00	-47,893.06	-50,000.00	-50,000.00	-50,000.00
Skills Dev 011015045156000		RENTE OP BELEGGINGEN LOPENDE	I	-446,334.74	-500,000.00	-368,001.77	-500,000.00	-500,000.00	-500,000.00
Skills Dev 011015045340000		DIVERSE INKOMSTE	I	-124,376.72	-50,000.00	-272,159.57	-250,000.00	-250,000.00	-250,000.00
Skills Dev 011015047310000		RENTE VERHUURKONTRAK	E	16,201.66	-	-	-	-	-
Skills Dev 011015047024000		BYDRAE AFTREE VOORDELE	E	248,899.00	600,000.00	-	350,000.00	350,000.00	350,000.00
Skills Dev 011015047025000		BYDRAE VOORDELE BETAAL	E	29,001.00	-	-	35,000.00	35,000.00	35,000.00
Skills Dev 011015047313000		NA AFTREDE VOORDELE	E	726,859.77	685,000.00	-	750,000.00	750,000.00	750,000.00
Skills Dev 011015047325000		AKTUAARIE VERLIESE VOORDELE	E	1,116,321.97	450,000.00	-21,988.07	1,130,000.00	1,130,000.00	1,130,000.00
Skills Dev 011015045340003		MANDATORY INKOMSTE LG SETA	I	-	-25,000.00	-	-30,000.00	-30,000.00	-30,000.00
Skills Dev 011015047556000		BEURSFOONDS	E	-	-	-	-	-	-
Skills Dev 011015047639000		HUUR	E	-	-	-	-	-	-
Skills Dev 011015047756000		OPLEIDINGSKOSTE	E	-	-	-	-	-	-
Skills Dev 011015045400001		LG SETA VAARDIGHEIDS ONTWIKKELING	I	-5,179,982.50	-8,000,000.00	-438,642.00	-6,000,000.00	-6,000,000.00	-6,000,000.00
Skills Dev 011015047759001		LG SETA TOELAES	E	2,438,054.41	2,770,000.00	920,205.21	1,850,000.00	1,850,000.00	1,850,000.00
Skills Dev 011015047759002		LG SETA ADMIN FOOI	E	-	3,400,000.00	179,550.00	450,000.00	450,000.00	450,000.00
Skills Dev 011015047759003		LG SETA OPERASIONEEL	E	2,461,525.50	3,400,000.00	-	1,850,000.00	1,850,000.00	1,850,000.00
Skills Dev 011015047759004		LG SETA DIENS VERSKAFTE R	E	-	1,300,000.00	582,000.00	1,850,000.00	1,850,000.00	1,850,000.00
Skills Develop		TOTAL		1,216,147.67	1,110,000.00	533,070.74	1,435,000.00	1,435,000.00	1,435,000.00
IA		INTERNAL AUDIT							
IA 011015065267000		EQUITABLE SHARE	I	-355,290.00	-560,000.00	-200,000.00	-755,459.31	-755,459.31	-755,459.31
IA 011015065369000		MSIG	I	-384,000.00	-380,000.00	-	-	-	-781,000.00
IA 011015067010000		SALARISSE	E	156,312.00	217,651.00	166,470.00	238,327.85	238,327.85	238,327.85
IA 011015067011000		BONUSSE	E	4,342.00	27,205.00	19,030.00	29,245.38	29,245.38	29,245.38
IA 011015067020000		VERLOFUITBETALING	E	-	2,180.00	-	2,387.10	2,387.10	2,387.10
IA 011015067031000		PENSIOENFONDSBYDRAES	E	28,136.16	32,700.00	27,162.28	35,806.50	35,806.50	35,806.50
IA 011015067034000		WERKLOOSHEIDSEKSEKERING	E	1,338.48	1,962.00	1,189.76	2,148.39	2,148.39	2,148.39
IA 011015067131000		WAARDEVERMINDERING	E	944.41	5,600.00	-	1,500.00	1,500.00	1,500.00
IA 011015067362000		ONDERSTEUNINGS DIENSTE	E	-	-	-	-	-	-
IA 011015067363000		KONTRAKTEURS Interne Oudit Dienste	E	180,407.00	217,400.00	-	200,000.00	200,000.00	200,000.00
IA 011015067363001		FINANSIELE ONDERSTEUNING DIENSTE	E	162,831.00	370,000.00	-	200,000.00	200,000.00	981,000.00
IA 011015067574000		DRUKWERK EN SKRYFBEHOEF	E	797.36	3,000.00	-	3,000.00	3,000.00	3,000.00
IA 011015067756000		OPLIDINGSKOSTE	E	-	20,000.00	9,649.12	20,000.00	20,000.00	20,000.00
IA 011015067785000		REIS & VERBLYFKOSTE: AMP	E	19,850.58	25,000.00	11,309.76	20,000.00	20,000.00	20,000.00
IA 011015067824000		TELEFOON & POSGELD	E	2,807.25	3,500.00	641.28	2,500.00	2,500.00	2,500.00
IA 011015067856000		VERSEKERING: ALGEMEEN	E	-	-	-	-	-	-
IA		TOTAL		-181,523.76	-13,802.00	35,452.20	-544.10	-544.10	-544.10
FMG		FINANCIAL INTERNS							
FMG 011015065266000		FMG	I	-900,000.00	-900,000.00	-956,654.82	-900,000.00	-900,000.00	-900,000.00
FMG 011015067010000		SALARISSE	E	278,224.24	580,000.00	283,578.20	561,384.26	561,384.26	561,384.26
FMG 011015067011000		BONUSSE	E	5,000.00	45,000.00	35,666.64	48,375.00	48,375.00	48,375.00
FMG 011015067034000		WERKLOOSHEIDSEKSEKERING	E	2,783.02	5,400.00	3,124.68	5,613.84	5,613.84	5,613.84
FMG 011015067131000		WAARDEVERMINDERING	E	-	-	-	-	-	-
FMG 011015067240000		MEUBELS EN TOERUSTING	E	-	2,000.00	-	-	-	-
FMG 011015067510000		ADVERTENSIEKOSTE	E	-	2,000.00	-	-	-	-
FMG 011015067572000		DIVERSE UITGAWES	E	-	2,000.00	-	-	-	-
FMG 011015067574000		DRUKWERK EN SKRYFBEHOEF	E	312.72	2,000.00	-	-	-	-
FMG 011015067756000		OPLIDING	E	111,281.60	250,000.00	3,691.00	250,000.00	250,000.00	250,000.00
FMG 011015067785000		REIS & VERBLYFKOSTE: AMP	E	6,906.90	20,000.00	37,133.10	25,000.00	25,000.00	25,000.00
FMG 011015067787000		REGISTRASIE & KONGRESSEL	E	-	10,000.00	-	-	-	-
FMG 011015067824000		TELEFOON & POSGELD	E	2,769.93	3,000.00	-4.64	3,000.00	3,000.00	3,000.00
FMG		TOTAL		-492,721.59	21,400.00	-593,465.74	-6,626.89	-6,626.89	-6,626.89

Vote	Vote #	Description	I/E	2014-2015 Audited	ADJUSTMENT BUDGET 2015/16	ACTUALS TO MARCH 2016	ORIGINAL BUDGET 2016-17	ORIGINAL BUDGET 2017-18	ORIGINAL BUDGET 2018-19
Tourism	011020015267000	EQUITABLE SHARE	I	-332,950.00	-822,145.00	-300,000.00	-889,441.68	-889,441.68	-889,441.68
Tourism	011020015273000	TOERISME: BIOSFEER	I	-	-	-	-	-	-
Tourism	011020015274000	TOERISME: VOLHOUBAARHEID	I	-50,435.00	-	-	-	-	-
Tourism	011020017010000	SALARISSE	E	334,130.40	364,060.00	242,071.25	394,456.20	394,456.20	394,456.20
Tourism	011020017011000	BONUSSE	E	24,208.00	26,160.00	30,578.00	28,122.00	28,122.00	28,122.00
Tourism	011020017013000	BEHUISINGSUBSIDIE	E	6,402.00	6,206.00	5,600.00	8,400.00	8,400.00	8,400.00
Tourism	011020017014000	VERVOERTOELAAG	E	60,863.00	62,060.00	46,678.85	76,962.60	76,962.60	76,962.60
Tourism	011020017027000	DIVERSE TOELAE	E	5,400.00	5,886.00	3,600.00	5,400.00	5,400.00	5,400.00
Tourism	011020017031000	PENSIOENFONDSBYDRAES	E	52,289.28	56,680.00	39,767.64	66,048.48	66,048.48	66,048.48
Tourism	011020017032000	MEDIESEFONDSBYDRAES	E	33,636.80	33,572.00	23,512.80	40,000.00	40,000.00	40,000.00
Tourism	011020017033000	GROEPVERSEKERING	E	6,884.52	6,867.00	5,186.54	8,696.04	8,696.04	8,696.04
Tourism	011020017034000	WERKLOOSHEIDSEVERSEKERING	E	1,784.64	1,962.00	1,202.76	1,784.64	1,784.64	1,784.64
Tourism	011020017131000	WAARDEVERMINDERING	E	801.29	15,000.00	-	5,500.00	5,500.00	5,500.00
Tourism	011020017240000	MEUBELS EN TOERUSTING	E	-	-	-	-	-	-
Tourism	011020017510000	ADVERTENSIEKOSTE	E	-	40,000.00	-	40,000.00	40,000.00	40,000.00
Tourism	011020017574000	DRUKWERK EN SKRYFBEHOEF	E	658.78	10,000.00	7,355.00	5,000.00	5,000.00	5,000.00
Tourism	011020017719000	MUSEUM	E	-	3,000.00	-	4,000.00	4,000.00	4,000.00
Tourism	011020017785000	REIS & VERBLYFKOSTE: AMP	E	117,799.56	80,000.00	93,591.97	100,000.00	100,000.00	100,000.00
Tourism	011020017824000	TELEFOON & POSGELD	E	45,358.66	40,000.00	26,394.62	40,000.00	40,000.00	40,000.00
Tourism	011020017950000	IDP: EKONOMIES	E	-	-	-	50,800.00	50,800.00	50,800.00
Tourism	011020057785000	REIS & VERBLYFKOSTE: AMP	E	1,300.00	-	-	-	-	-
Tourism	011020017980000	INSEL VAN PROEKE	E	50,435.00	70,000.00	25,502.71	100,000.00	100,000.00	100,000.00
Tourism		TOTAL		356,566.93	-692.00	250,942.14	85,728.28	85,728.28	85,728.28
IDP		IDP							
IDP	011020025267000	EQUITABLE SHARE	I	-109,400.00	-222,855.00	-141,702.00	-440,985.22	-440,985.22	-440,985.22
IDP	011020025269000	MSIG	I	-350,000.00	-200,000.00	-	-	-	-781,000.00
IDP	011020027010000	SALARISSE	E	147,700.76	223,450.00	174,209.80	258,185.31	258,185.31	1,039,185.31
IDP	011020027011000	BONUSSE	E	-	19,620.00	13,981.69	21,091.50	21,091.50	21,091.50
IDP	011020027013000	BEHUISINGSUBSIDIE	E	-	-	-	-	-	-
IDP	011020027020000	VERLOFUITBETALING	E	-	-	-	-	-	-
IDP	011020027031000	PENSIOENFONDSBYDRAES	E	-	40,330.00	-	41,000.00	41,000.00	41,000.00
IDP	011020027032000	MEDIESEFONDSBYDRAES	E	-	-	-	-	-	-
IDP	011020027034000	WERKLOOSHEIDSEVERSEKERING	E	1,288.03	1,962.00	1,188.76	1,784.64	1,784.64	1,784.64
IDP	011020027131000	WAARDEVERMINDERING	E	640.44	9,000.00	-	2,000.00	2,000.00	2,000.00
IDP	011020027345000	HUUR: TOERUSTING	E	5,635.80	9,000.00	3,757.20	9,000.00	9,000.00	9,000.00
IDP	011020027574000	DRUKWERK EN SKRYFBEHOEF	E	1,255.64	1,000.00	55.50	2,000.00	2,000.00	2,000.00
IDP	011020027785000	REIS & VERBLYFKOSTE: AMP	E	27,763.61	55,000.00	44,040.47	35,000.00	35,000.00	35,000.00
IDP	011020027824000	TELEFOON & POSGELD	E	10,063.99	12,000.00	7,179.95	12,000.00	12,000.00	12,000.00
IDP	011020027950000	IDP: EKONOMIES (Toerisme projek)	E	-	50,855.00	5,596.70	-	-	-
IDP	011020027957000	IDP: FINANSIELE BESTUUR : Sakeplan projek	E	-	200,000.00	-	-	-	-
IDP		TOTAL		-265,051.73	199,362.00	108,309.07	-58,923.77	-58,923.77	-58,923.77

Vote	Vote #	Description	I/E	2014-2015 Audited	ADJUSTMENT BUDGET 2015/16	ACTUALS TO MARCH 2016	ORIGINAL BUDGET 2016-17	ORIGINAL BUDGET 2017-18	ORIGINAL BUDGET 2018-19
EDA		EDA							
EDA	011020035289000	ONAFHANKLE ONTWIKKELING KORPORASIE	I	-	-1,687,904.00	-	-665,055.84	-665,055.84	-665,055.84
EDA	011020035297000	BYDRAE FINANSIEELE DIENSTE	I	-	-	-	-	-	-
EDA	011020037010000	SALARISSE	E	-	449,400.00	281,034.90	478,685.46	478,685.46	478,685.46
EDA	011020037011000	BONUSSE	E	-	34,240.00	54,767.85	36,808.00	36,808.00	36,808.00
EDA	011020037012000	OORTYD	E	-	-	11,072.05	-	-	-
EDA	011020037032000	MEDIESEFONDSBYDRAES	E	-	16,906.00	11,266.80	17,596.80	17,596.80	17,596.80
EDA	011020037034000	WERKLOOSHEIDSVERSKERING	E	-	3,800.00	2,673.00	3,965.58	3,965.58	3,965.58
EDA	011020037082000	UITVOERENDE KOMMITTEE	E	-	30,000.00	46,944.40	35,000.00	35,000.00	35,000.00
EDA	011020037572000	DIVERSE UITGAWES	E	-	18,000.00	8,007.47	12,000.00	12,000.00	12,000.00
EDA	011020037574000	DRUKWERK EN SKRYFBEHOEF	E	-	500.00	440.16	1,000.00	1,000.00	1,000.00
EDA	011020037586000	ELEKTRISITEIT WATER & S	E	-	40,000.00	9,600.00	15,000.00	15,000.00	15,000.00
EDA	011020037756000	OPLEIDINGSKOSTE	E	-	24,808.00	-	-	-	-
EDA	011020037765000	OPERATIONELE KOSTES	E	-	82,694.00	-	-	-	-
EDA	011020037766000	INHOUDSKOSTE	E	-	785,589.00	-	-	-	-
EDA	011020037767000	ONVOORSIENINGS	E	-	103,367.00	-	-	-	-
EDA	011020037768000	SOSIALE KAPITAAL	E	-	25,000.00	39,275.90	40,000.00	40,000.00	40,000.00
EDA	011020037785000	REIS & VERBLYFKOSTE: AMP	E	-	5,000.00	2,975.15	5,000.00	5,000.00	5,000.00
EDA	011020037789000	REKENAARUITGAWES	E	-	15,000.00	18,060.82	20,000.00	20,000.00	20,000.00
EDA	011020037824000	TELEFOON & POSSELD	E	-	-	-	-	-	-
EDA	011020038065000	EDA 7% BYDRAE VANAF INHOUDSKOSTE	E	-	-	-	-	-	-
EDA		TOTAL		-	-	486,118.50	0.00	0.00	0.00
LED		YOUTH & GENDER - LED							
LED	011020045267000	EQUITABLE SHARE	I	-	-62,000.00	-39,425.00	-295,202.95	-295,202.95	-295,202.95
LED	011020045269000	MSIG	I	-200,000.00	-200,000.00	-593,055.50	-	-	-781,000.00
LED	011020047010000	SALARISSE	E	135,127.80	141,709.00	95,110.64	153,405.36	153,405.36	934,405.36
LED	011020047011000	BONUSSE	E	9,155.00	10,028.00	9,796.00	10,781.00	10,781.00	10,781.00
LED	011020047012000	OORTYD	E	-	-	-	-	-	-
LED	011020047031000	PENSIOENFONDSBYDRAES	E	19,774.80	21,800.00	14,106.18	21,159.36	21,159.36	21,159.36
LED	011020047034000	WERKLOOSHEIDSVERSKERING	E	1,376.17	1,308.00	993.61	1,263.68	1,263.68	1,263.68
LED	011020047131000	WAARDEVERMINDERING	E	202.35	1,000.00	-	-	-	-
LED	01102004754000	DRUKWERK EN SKRYFBEHOEF	E	796.34	2,000.00	279.30	2,000.00	2,000.00	2,000.00
LED	011020047638000	HUISHOUDELIKE UITGAWES	E	-	1,000.00	-	-	-	-
LED	011020047785000	REIS & VERBLYFKOSTE: AMP	E	44,347.16	30,000.00	43,774.98	45,000.00	45,000.00	45,000.00
LED	011020047824000	TELEFOON & POSSELD	E	2,797.72	3,000.00	955.99	2,000.00	2,000.00	2,000.00
LED	011020047856000	VERSEKERING: ALGEMEEN	E	-	-	-	-	-	-
LED	011020057824000	TELEFOON & POSSELD	E	727.82	1,000.00	926.97	2,000.00	2,000.00	2,000.00
LED	011020057824001	EKONOMIESE ONTWIKKELINGS STRATEGIE	E	206.05	500,000.00	-	50,000.00	50,000.00	50,000.00
LED	011020057131000	WAARDEVERMINDERING	E	14,511.21	1,336.00	466,536.83	1,000.00	1,000.00	1,000.00
LED		TOTAL		-	-	-	-6,593.55	-6,593.55	-6,593.55

Vote	Vote #	Description	I/E	2014-2015 Audited	ADJUSTMENT BUDGET 2015/16	ACTUALS TO MARCH 2016	ORIGINAL BUDGET 2016-17	ORIGINAL BUDGET 2017-18	ORIGINAL BUDGET 2018-19
Enviro	01102501522000	ENVIRONMENTAL HEALTH	I	-14,990.00	-9,500.00	-8,340.00	-11,000.00	-11,000.00	-11,000.00
Enviro	011025015267000	GESKIKTHEIDSCERTIFKAAT	I	-1,089,527.00	-2,784,000.00	-300,000.00	-2,056,287.12	-2,056,287.12	-2,056,287.12
Enviro	011025015315000	EQUITABLE SHARE	I	-	-	-	-1,000.00	-1,000.00	-1,000.00
Enviro	011025015315000	BOUPLANNE	I	-	-	-	-	-	-
Enviro	011025015391000	MONSTERSMELK & WATER	I	-47,084.14	-82,419.00	-28,303.64	-58,640.00	-58,640.00	-58,640.00
Enviro	01102501701000	SALARISSE	E	1,137,869.33	1,696,030.00	757,505.00	1,016,803.80	1,016,803.80	1,016,803.80
Enviro	01102501701000	BONUSSE	E	99,631.29	109,000.00	102,944.00	117,175.00	117,175.00	117,175.00
Enviro	011025017013000	BEHUISINGSUBSIDIE	E	22,006.00	26,750.00	18,300.00	25,200.00	25,200.00	25,200.00
Enviro	011025017014000	VERVOERTOELAAG	E	168,920.47	192,600.00	105,655.61	112,266.84	112,266.84	112,266.84
Enviro	011025017019000	UNIFORMS / DORCLERE	E	99.84	120.00	58.24	120.00	120.00	120.00
Enviro	011025017021000	LANGDIENSBONUSSE	E	-	34,000.00	33,308.18	35,000.00	35,000.00	35,000.00
Enviro	011025017027000	DIVERSE TOELAE	E	16,252.23	21,800.00	10,200.00	12,600.00	12,600.00	12,600.00
Enviro	011025017031000	PENSIOENFONDSBYDRAES	E	201,409.74	218,000.00	138,742.02	170,255.52	170,255.52	170,255.52
Enviro	011025017031000	MEDIEFONDSBYDRAES	E	143,402.40	150,420.00	92,792.40	105,904.80	105,904.80	105,904.80
Enviro	011025017033000	GROEPVERSEKERING	E	26,518.59	27,250.00	17,916.85	20,091.96	20,091.96	20,091.96
Enviro	011025017034000	WERKLOOSHEIDSVVERSEKERING	E	7,152.96	9,810.00	4,610.32	5,353.92	5,353.92	5,353.92
Enviro	011025017131000	WAARDEVERMINDERING	E	2,671.44	8,904.00	-	8,904.00	8,904.00	8,904.00
Enviro	011025017240000	MEUBELS EN TOERUSTING	E	-	5,300.00	-	5,300.00	5,300.00	5,300.00
Enviro	011025017280000	VOERTUIG: BANDE	E	-	-	-	-	-	-
Enviro	011025017560000	BRANDSTOF EN OLIE	E	-	-	-	-	-	-
Enviro	011025017572000	DIVERSE UITGAWES	E	32.46	2,226.00	-	6,348.00	6,348.00	6,348.00
Enviro	011025017574000	DRUKWERK EN SKRYFBEHOEFT	E	6,394.65	9,579.00	5,359.85	10,106.00	10,106.00	10,106.00
Enviro	011025017586000	ELEKTRISITEIT WATER & S	E	74,180.05	58,257.00	50,452.08	80,000.00	80,000.00	80,000.00
Enviro	011025017638000	HUISHOUDELIKE UITGAWES	E	-	1,160.00	-	1,224.00	1,224.00	1,224.00
Enviro	011025017701000	LEDGELD & HEFFINGS	E	2,218.00	4,072.00	-	3,000.00	3,000.00	3,000.00
Enviro	011025017717000	MONSTERSMELK & WATER	E	58,575.26	89,250.00	24,238.83	50,531.00	50,531.00	50,531.00
Enviro	011025017749000	ONTAALKOSTE	E	1,237.06	6,750.00	239.10	6,000.00	6,000.00	6,000.00
Enviro	011025017850000	REIS & VERBYFKOSTE: AMP	E	123,509.69	137,307.00	94,957.70	215,000.00	215,000.00	215,000.00
Enviro	011025017787000	REGISTRASIE & KONGRESSEL	E	-	5,565.00	-	16,000.00	16,000.00	16,000.00
Enviro	011025017824000	TELEFOON & POSSELD	E	56,914.91	42,509.00	34,222.57	60,000.00	60,000.00	60,000.00
Enviro	011025017856000	VERSEKERING: ALGEMEEN	E	-	6,900.00	-	7,000.00	7,000.00	7,000.00
Enviro	011025017990000	KAPITALE BYDRAE	E	-	11,494.00	-	-	-	-
Enviro	011025020200000	VERLOFUITBETALING	E	12,494.21	-	-	15,000.00	15,000.00	15,000.00
Enviro	011025115239000	SUBSIDIE: OMVATTENDE GESONDHEID	I	-	-	1,154,839.11	-21,742.28	-21,742.28	-21,742.28
Enviro	TOTAL			995,088.44	-866.00	-	-	-	-
Civil Def		CIVIL DEFENCE / DISASTER MANAGEMENT							
Civil Def	0110400015267000	EQUITABLE SHARE	I	-	-864,000.00	-300,000.00	-1,040,811.48	-1,040,811.48	-1,040,811.48
Civil Def	0110400017010000	SALARISSE	E	367,336.00	401,120.00	299,880.00	432,833.70	432,833.70	432,833.70
Civil Def	0110400017011000	BONUSSE	E	30,624.00	32,700.00	33,553.00	35,152.50	35,152.50	35,152.50
Civil Def	0110400017013000	BEHUISINGSUBSIDIE	E	7,347.00	6,206.00	8,400.00	12,600.00	12,600.00	12,600.00
Civil Def	0110400017014000	VERVOERTOELAAG	E	54,994.50	56,710.00	40,179.00	51,576.00	51,576.00	51,576.00
Civil Def	0110400017027000	DIVERSE TOELAE	E	5,400.00	5,886.00	3,600.00	5,400.00	5,400.00	5,400.00
Civil Def	0110400017031000	PENSIOENFONDSBYDRAES	E	66,120.48	70,195.00	48,288.62	71,148.24	71,148.24	71,148.24
Civil Def	0110400017032000	MEDIEFONDSBYDRAES	E	25,056.00	26,814.00	17,425.20	25,783.20	25,783.20	25,783.20
Civil Def	0110400017033000	GROEPVERSEKERING	E	8,705.64	8,720.00	6,277.97	8,709.24	8,709.24	8,709.24
Civil Def	0110400017034000	WERKLOOSHEIDSVVERSEKERING	E	2,627.21	2,758.00	1,850.01	2,691.51	2,691.51	2,691.51
Civil Def	0110400017131000	WAARDEVERMINDERING	E	90,363.78	100,000.00	-	95,000.00	95,000.00	95,000.00
Civil Def	0110400017215000	GEBOUE	E	-	18,000.00	-	-	-	-
Civil Def	0110400017240000	MEUBELS EN TOERUSTING	E	3,155.27	5,000.00	1,310.00	1,000.00	1,000.00	1,000.00
Civil Def	0110400017510000	ADVERTENSIEKOSTE	E	285.14	2,000.00	-	2,000.00	2,000.00	2,000.00
Civil Def	0110400017520000	DIVERSE UITGAWES	E	1,900.00	1,000.00	-	1,000.00	1,000.00	1,000.00
Civil Def	0110400017574000	DRUKWERK EN SKRYFBEHOEFT	E	1,500.00	4,000.00	1,900.00	4,000.00	4,000.00	4,000.00
Civil Def	0110400017641000	TOERUSTING	E	-	500,000.00	-	105,000.00	105,000.00	105,000.00
Civil Def	0110400017701000	LEDGELD & HEFFINGS	E	-	-	-	9,000.00	9,000.00	9,000.00
Civil Def	0110400017756000	OPLIDINGSKOSTE	E	730.00	30,000.00	5,700.00	50,000.00	50,000.00	50,000.00
Civil Def	0110400017850000	REIS & VERBYFKOSTE: AMP	E	57,941.68	80,000.00	80,194.11	110,000.00	110,000.00	110,000.00
Civil Def	0110400017824000	TELEFOON & POSSELD	E	3,155.46	6,000.00	1,816.61	5,000.00	5,000.00	5,000.00
Civil Def	0110400017856000	VERSEKERING: ALGEMEEN	E	-	6,000.00	-	-	-	-
Civil Def	TOTAL			777,242.16	499,110.00	250,374.52	-12,917.09	-12,917.09	-12,917.09

Vote	Vote #	Description	I/E	2014-2015 Audited	ADJUSTMENT BUDGET 2015/16	ACTUALS TO MARCH 2016	ORIGINAL BUDGET 2016-17	ORIGINAL BUDGET 2017-18	ORIGINAL BUDGET 2018-19
Roads	01106510544000	SUBSIDIE DEPARTEMENT VERVOER	I	-35,781,816.11	-42,550,000.00	-31,251,374.00	-37,110,000.00	-37,110,000.00	-37,110,000.00
Roads	011065105783000	DEPARTEMENT VERVOER - PAARIE SUBSIDIE	I	-	-	-	-	-	-
Roads	011065107131000	WAARDEVERMINDERING	E	19,056.78	-	-	-	-	-
Roads	011065107625000	GROOTPAD 58/1	E	-	38,776,500.00	-	33,399,000.00	33,399,000.00	33,399,000.00
Roads	011065107642000	HOOF & AFDELINGSPAARIE - ONDERHOUD BITUMEN	E	-	-	-	-	-	-
Roads	011065107643000	HOOF & AFDELINGSPAARIE - ONDERHOUD GRUIJS	E	-	-	-	-	-	-
Roads	011065107644000	HOOF & AFDELINGSPAARIE - HERGRUIJS	E	-	-	-	-	-	-
Roads	011065107745000	OMHEININGS	E	-	-	-	-	-	-
Roads	011065107748000	ONDERGESKIKTE PAARIE	E	-	-	-	-	-	-
Roads	011065107771000	PADTERKENS	E	-	-	-	-	-	-
Roads	011065107850000	VERBETERINGSWERKE	E	-	-	-	-	-	-
Roads	011065107865000	VLOEDSKADE	E	-	-	-	-	-	-
Roads	0110651080617003	SUBSIDIE DEPARTEMENT VERVOER	E	-	-	-	-	-	-
Roads	0110651080661000	ADMINISTRATIEKOSTE	E	-	3,773,500.00	2,280,666.72	3,711,000.00	3,711,000.00	3,711,000.00
Roads	011065115380000	HANTEERKOSTE	I	-3,707.62	-	-57.47	-	-	-
Roads	011065115372000	GROOTPAD 58/1	I	-	-	-104.49	-	-	-
Roads	011065115430000	PRIVAATWERKE	E	-27,419.79	-	-1,044.87	-	-	-
Roads	011065117010000	SALARISSE	E	1,493,008.32	-	956,573.12	-	-	-
Roads	011065117011000	BOUWISSE	E	48,009.40	-	56,099.95	-	-	-
Roads	011065117012000	OORTYD	E	3,714.35	-	157.16	-	-	-
Roads	011065117013000	BEHUISINGSUBSIDIE	E	12,804.00	-	11,200.00	-	-	-
Roads	011065117014000	VERVOERTOLEAAG	E	99,999.96	-	86,666.64	-	-	-
Roads	011065117019000	UNIFORMS / OORCLERE	E	21,090.00	-	99,275.04	-	-	-
Roads	011065117021000	LANGDIENSONUSSE	E	-	-	9,184.30	-	-	-
Roads	011065117031000	PENSIOENFONDSBYDRAES	E	228,544.13	-	175,156.11	-	-	-
Roads	011065117032000	MEDIESEFONDSBYDRAES	E	444,110.99	-	273,389.12	-	-	-
Roads	011065117033000	GROEPVERSEKERING	E	29,731.89	-	22,220.54	-	-	-
Roads	011065117034000	WERKLOOSHEIDSEKSEKERING	E	7,784.05	-	5,563.89	-	-	-
Roads	011065117215000	GEROUE	E	1,440.56	-	501.24	-	-	-
Roads	011065117220000	GEREEDSKAP EN TOERUSTING	E	4,473.65	-	16,948.34	-	-	-
Roads	011065117240000	MEUBELS EN TOERUSTING	E	-	-	-	-	-	-
Roads	011065117260000	RADIO	E	-	-	-	-	-	-
Roads	011065117510000	ADVERTENSIEKOSTE	E	2,325.60	-	2,900.16	-	-	-
Roads	011065117539000	BRANDBLUSSE	E	3,396.94	-	7,670.00	-	-	-
Roads	011065117572000	DIVERSE UITGAWES	E	87,359.11	-	-21,395.60	-	-	-
Roads	011065117574000	DRUKWERK EN SKRYFBEHOEF	E	42,646.18	-	18,542.43	-	-	-
Roads	011065117585000	EIENDOMSBELASTING	E	32,568.26	-	42,193.34	-	-	-
Roads	011065117588000	ELEKTRISITEIT WATER & S	E	15,288.25	-	619.10	-	-	-
Roads	011065117638000	HUISHOUDELIKE UITGAWES	E	9,525.51	-	11,381.21	-	-	-
Roads	011065117749000	ONTAALKOSTE	E	13,546.91	-	12,844.10	-	-	-
Roads	011065117756000	OPLIDINGSKOSTE	E	58,021.92	-	50,831.09	-	-	-
Roads	011065117785000	REIS & VERBLYFKOSTE: AMP	E	124,630.05	-	84,574.89	-	-	-
Roads	011065117789000	REKENAARUITGAWES	E	19,407.64	-	11,079.88	-	-	-
Roads	011065117824000	TELEFOON & POSSELD	E	84,802.33	-	50,641.11	-	-	-
Roads	011065125452000	RSC 30:HERSTEL & INSATMD	I	-13,690.93	-	-	-	-	-
Roads	011065125453000	RSC 32:VERBRUIKBARE ONDE	I	-4,563.64	-	-	-	-	-
Roads	011065125454000	RSC 33:INDIREKTE UITGAWE	I	-20,631.85	-	-180.00	-	-	-
Roads	011065125455000	RSC 34: VERSIENINGSKOSTE	I	-2,738.18	-	-	-	-	-
Roads	011065125456000	RSC 35:LOPENDE KOSTE	I	-14,147.28	-	-	-	-	-
Roads	011065125457000	RSC 38:VERSKUJWING VAN WERKTUIG	I	-912.72	-	-	-	-	-
Roads	011065125458000	SALARISSE EN LONE	I	-1,096.45	-	-	-	-	-
Roads	011065127010000	SALARISSE	E	1,395,706.23	-	1,000,509.30	-	-	-
Roads	011065127011000	BOUWISSE	E	131,883.62	-	122,323.00	-	-	-
Roads	011065127012000	OORTYD	E	24,854.26	-	22,831.25	-	-	-
Roads	011065127013000	BEHUISINGSUBSIDIE	E	12,862.40	-	22,715.00	-	-	-
Roads	011065127014000	VERVOERTOLEAAG	E	50,492.70	-	34,547.85	-	-	-
Roads	011065127019000	UNIFORMS / OORCLERE	E	-	-	461.70	-	-	-
Roads	011065127027000	DIVERSE TOELAE	E	14,400.00	-	9,600.00	-	-	-
Roads	011065127031000	PENSIOENFONDSBYDRAES	E	251,280.18	-	179,969.28	-	-	-
Roads	011065127032000	MEDIESEFONDSBYDRAES	E	74,568.00	-	68,776.80	-	-	-
Roads	011065127033000	GROEPVERSEKERING	E	9,041.33	-	6,186.74	-	-	-
Roads	011065127034000	WERKLOOSHEIDSEKSEKERING	E	13,374.35	-	9,415.18	-	-	-
Roads	011065127588000	ELEKTRISITEIT WATER & S	E	137,644.06	-	104,845.32	-	-	-
Roads	011065127636000	HERSTEL & INSTANDHOUDING RSC 30	E	43,363.84	-	61,008.56	-	-	-
Roads	011065127656000	INDIREKTE UITGAWES RSC 33	E	496,520.32	-	263,736.38	-	-	-
Roads	011065127705000	LOPENDE KOSTE (RSC 35)	E	252,027.21	-	161,655.36	-	-	-
Roads	011065127785000	REIS & VERBLYFKOSTE: AMP	E	95,633.15	-	66,834.31	-	-	-
Roads	011065127824000	TELEFOON & POSSELD	E	144,781.37	-	86,779.72	-	-	-

Roads	011065347013000	BEHUIGINGSUBSIDIE	E				4,195.92				11,268.16		-
Roads	011065347031000	PENSIOENFONDSBYDRAES	E				98,688.96				73,380.66		-
Roads	011065347032000	MEDIESEFONDSBYDRAES	E				57,330.00				40,592.40		-
Roads	011065347033000	GROEPVERSEKERING	E				7,946.22				5,938.98		-
Roads	011065347034000	WERKLOOSHEIDSVVERSEKERING	E				6,505.83				5,316.65		-
Roads	011065347636000	HERSTEL & INSTANDHOUDING RSC 30	E				131,616.63				117,788.39		-
Roads	011065347658000	INDIREKTE UITGAWES RSC 33	E				370.00				57.18		-
Roads	011065347705000	LOPENDE KOSTE (RSC 35)	E				346,580.45				241,639.09		-
Roads	0110653477851000	VERBRUIKBARE ONDERDELE RSC 32	E				53,607.65				68,442.46		-
Roads	0110653477859000	VERSIENINGSKOSTE (RSC 34)	E				84,581.35				59,912.64		-
Roads	0110653477867000	VOORRAAD	E				17,569.17				9,807.59		-
Roads	011065357010000	SALARISSE	E				798,566.49				775,012.55		-
Roads	011065357012000	OORTYD	E				52,579.20				87,318.75		-
Roads	011065357013000	BEHUIGINGSUBSIDIE	E				32,706.04				38,180.02		-
Roads	011065357014000	VERVOERTOELAAG	E				2,021.44				16,799.32		-
Roads	011065357020000	VERLOFUITBETALING	E				12,401.50				10,747.60		-
Roads	011065357021000	LANGDIENSBONUSSE	E				-				-		-
Roads	011065357021000	LANGDIENSBONUSSE	E				-				-		-
Roads	011065357021000	LANGDIENSBONUSSE	E				-				-		-
Roads	011065357031000	PENSIOENFONDSBYDRAES	E				3,030.00				1,290.00		-
Roads	011065357032000	MEDIESEFONDSBYDRAES	E				134,789.72				105,049.79		-
Roads	011065357033000	GROEPVERSEKERING	E				13,728.60				-		-
Roads	011065357034000	WERKLOOSHEIDSVVERSEKERING	E				13,782.03				9,329.12		-
Roads	011065357575000	DIENTSTEKONTRAKTE	E				8,449.01				8,550.03		-
Roads	011065357636000	HERSTEL & INSTANDHOUDING RSC 30	E				44,542.40				25,500.00		-
Roads	011065357658000	INDIREKTE UITGAWES RSC 33	E				12,370.71				15,474.06		-
Roads	011065357705000	LOPENDE KOSTE (RSC 35)	E				12,438.80				8,157.55		-
Roads	011065357785000	REIS & VERBLYFKOSTE: AMP	E				103,040.87				126,934.69		-
Roads	011065357785000	TELEFOON & POSSEID	E				29,675.16				15,373.68		-
Roads	011065357785000	VERBRUIKBARE ONDERDELE RSC 32	E				-				-		-
Roads	011065357785000	VERSIENINGSKOSTE (RSC 34)	E				2,459.59				4,314.32		-
Roads	011065357785000	VOORRAAD	E				17,915.74				28,617.21		-
Roads	0110653577867000	SALARISSE	E				95,734.19				109,395.39		-
Roads	011065367010000	OORTYD	E				27,678.50				279,961.40		-
Roads	011065367012000	BEHUIGINGSUBSIDIE	E				20,246.24				13,730.00		-
Roads	011065367013000	PENSIOENFONDSBYDRAES	E				8,029.77				8,845.02		-
Roads	011065367033000	GROEPVERSEKERING	E				945.00				-		-
Roads	011065367034000	WERKLOOSHEIDSVVERSEKERING	E				37,564.74				23,413.44		-
Roads	011065367575000	DIENTSTEKONTRAKTE	E				760.25				1,707.61		-
Roads	011065367575000	HERSTEL & INSTANDHOUDING RSC 30	E				2,748.74				2,324.97		-
Roads	011065367586000	INDIREKTE UITGAWES RSC 35	E				-				-		-
Roads	011065367705000	LOPENDE KOSTE (RSC 35)	E				28,037.14				13,230.18		-
Roads	011065367705000	VERBRUIKBARE ONDERDELE RSC 32	E				139,485.11				85.50		-
Roads	0110653677859000	VERSIENINGSKOSTE (RSC 34)	E				59,903.15				89,688.69		-
Roads	011065367867000	VOORRAAD	E				27,226.19				19,250.73		-
Roads	011065377010000	SALARISSE	E				8,276.72				11,047.85		-
Roads	011065377011000	OORTYD	E				762,248.91				984.69		-
Roads	011065377012000	BEHUIGINGSUBSIDIE	E				62,120.82				487,002.93		-
Roads	011065377013000	PENSIOENFONDSBYDRAES	E				3,084.91				56,539.26		-
Roads	011065377014000	VERVOERTOELAAG	E				4,821.00				5,139.32		-
Roads	011065377020000	VERLOFUITBETALING	E				-				9,420.00		-
Roads	011065377021000	LANGDIENSBONUSSE	E				-				6,639.68		-
Roads	011065377022000	DIVERSE TOELAE	E				2,520.00				1,440.00		-
Roads	011065377031000	PENSIOENFONDSBYDRAES	E				125,465.24				75,288.16		-
Roads	011065377032000	MEDIESEFONDSBYDRAES	E				11,065.20				-		-
Roads	011065377033000	GROEPVERSEKERING	E				2,578.34				313.15		-
Roads	011065377034000	WERKLOOSHEIDSVVERSEKERING	E				7,855.20				5,335.99		-
Roads	011065377636000	HERSTEL & INSTANDHOUDING RSC 30	E				29,437.01				11,131.09		-
Roads	011065377658000	INDIREKTE UITGAWES RSC 33	E				10,078.63				847.10		-
Roads	011065377705000	LOPENDE KOSTE (RSC 35)	E				47,665.92				54,061.37		-
Roads	011065377785000	REIS & VERBLYFKOSTE: AMP	E				10,233.24				12,230.60		-
Roads	011065377785000	VERBRUIKBARE ONDERDELE RSC 32	E				16,280.93				12,238.16		-
Roads	0110653777859000	VERSIENINGSKOSTE (RSC 34)	E				11,019.54				5,576.46		-
Roads	011065377867000	VOORRAAD	E				32,280.24				23,776.59		-
Roads	011065387010000	SALARISSE	E				323,676.67				228,702.59		-
Roads	011065387011000	BONUSSE	E				23,235.00				26,791.00		-
Roads	011065387012000	OORTYD	E				3,858.32				14,295.97		-
Roads	011065387031000	PENSIOENFONDSBYDRAES	E				52,136.28				38,483.96		-
Roads	011065387032000	MEDIESEFONDSBYDRAES	E				16,286.40				11,484.00		-
Roads	011065387033000	GROEPVERSEKERING	E				3,762.22				2,669.96		-
Roads	011065387034000	WERKLOOSHEIDSVVERSEKERING	E				3,307.17				2,563.64		-

Roads	0110653877636000	HERSTEL & INSTANDHOUDING RSC 30	E	18,026.77	-	-	62,392.71	-	-
Roads	0110653877658000	INDIREKTE UITGAWES RSC 33	E	-1,264.49	-	-	595.27	-	-
Roads	0110653877050000	LOPENDE KOSTE (RSC 35)	E	215,377.65	-	-	139,399.74	-	-
Roads	0110653877850000	REIS & VERBRUIKSKOSTE-AMP	E	75.00	-	-	1,310.00	-	-
Roads	0110653877824000	TELEFOON & POSGELD	E	-436.79	-	-	-94.48	-	-
Roads	0110653878510000	VERBRUIKBARE ONDERDELE RSC 32	E	39,567.73	-	-	11,257.72	-	-
Roads	0110653878590000	VERSIENINGSKOSTE (RSC 34)	E	6,861.45	-	-	26,611.54	-	-
Roads	0110653878670000	VOORRAAD	E	8,982.77	-	-	4,286.45	-	-
Roads	0110653970100000	SALARISSE	E	762,636.81	-	-	454,816.47	-	-
Roads	0110653970110000	BONUSSE	E	56,406.20	-	-	73,214.33	-	-
Roads	0110653970120000	OORTYD	E	14,689.85	-	-	4,654.80	-	-
Roads	0110653970130000	BEHUISHINGSUBSIDIE	E	360.00	-	-	1,230.00	-	-
Roads	0110653970200000	VERLOFUITBETALING	E	-	-	-	757.61	-	-
Roads	0110653970210000	LANGDIENSBONUSSE	E	-	-	-	5,433.76	-	-
Roads	0110653970270000	DIVERSE TOELAE	E	2,520.00	-	-	1,590.00	-	-
Roads	0110653970310000	PENSIENFONDSBYDRAES	E	135,728.66	-	-	82,723.08	-	-
Roads	0110653970320000	MEDIESFONDSBYDRAES	E	-450.27	-	-	6,241.80	-	-
Roads	0110653970330000	GROEPEVERSEKERING	E	8,681.05	-	-	5,097.05	-	-
Roads	0110653970340000	WERKLOOSHEIDSEVERSEKERING	E	8,122.49	-	-	5,222.02	-	-
Roads	0110653975750000	DIENTSEKONTRAKTE	E	105,885.43	-	-	-	-	-
Roads	0110653976360000	HERSTEL & INSTANDHOUDING RSC 30	E	62,766.35	-	-	24,621.46	-	-
Roads	0110653976580000	INDIREKTE UITGAWES RSC 33	E	24,718.55	-	-	29,718.41	-	-
Roads	0110653977050000	LOPENDE KOSTE (RSC 35)	E	248,553.95	-	-	99,364.84	-	-
Roads	0110653977850000	REIS & VERBRUIKSKOSTE-AMP	E	9,432.94	-	-	9,129.40	-	-
Roads	0110653978510000	VERBRUIKBARE ONDERDELE RSC 32	E	42,991.04	-	-	14,809.33	-	-
Roads	0110653978590000	VERSIENINGSKOSTE (RSC 34)	E	24,341.03	-	-	1,024.15	-	-
Roads	0110653978670000	VOORRAAD	E	189,119.57	-	-	182,081.19	-	-
Roads	0110654070100000	SALARISSE	E	302,049.54	-	-	285,212.03	-	-
Roads	0110654070110000	BONUSSE	E	17,749.00	-	-	31,370.00	-	-
Roads	0110654070120000	OORTYD	E	18,443.54	-	-	26,071.33	-	-
Roads	0110654070130000	BEHUISHINGSUBSIDIE	E	1,140.00	-	-	570.00	-	-
Roads	0110654070310000	PENSIENFONDSBYDRAES	E	52,920.54	-	-	50,783.85	-	-
Roads	0110654070330000	GROEPEVERSEKERING	E	1,028.84	-	-	3,550.22	-	-
Roads	0110654070340000	WERKLOOSHEIDSEVERSEKERING	E	3,273.15	-	-	3,182.64	-	-
Roads	0110654076360000	HERSTEL & INSTANDHOUDING RSC 30	E	41,177.55	-	-	21,034.94	-	-
Roads	0110654076580000	INDIREKTE UITGAWES RSC 33	E	650.00	-	-	5,153.13	-	-
Roads	0110654077050000	LOPENDE KOSTE (RSC 35)	E	134,595.47	-	-	66,284.34	-	-
Roads	0110654077850000	REIS & VERBRUIKSKOSTE-AMP	E	75.00	-	-	1,310.00	-	-
Roads	0110654078510000	VERBRUIKBARE ONDERDELE RSC 32	E	104,144.27	-	-	8,303.92	-	-
Roads	0110654078590000	VERSIENINGSKOSTE (RSC 34)	E	42,394.84	-	-	35,327.76	-	-
Roads	0110654078670000	VOORRAAD	E	6,177.92	-	-	-	-	-
Roads	0110654270100000	SALARISSE	E	287,875.00	-	-	276,827.56	-	-
Roads	0110654270110000	BONUSSE	E	17,749.00	-	-	25,537.00	-	-
Roads	0110654270120000	OORTYD	E	3,981.32	-	-	7,792.29	-	-
Roads	0110654270210000	LANGDIENSBONUSSE	E	-	-	-	-	-	-
Roads	0110654270200000	VERLOFUITBETALING	E	-	-	-	24,820.76	-	-
Roads	0110654270310000	PENSIENFONDSBYDRAES	E	43,714.44	-	-	25,776.93	-	-
Roads	0110654270330000	GROEPEVERSEKERING	E	707.90	-	-	1,218.29	-	-
Roads	0110654270340000	WERKLOOSHEIDSEVERSEKERING	E	2,588.45	-	-	2,368.20	-	-
Roads	0110654276360000	HERSTEL & INSTANDHOUDING RSC 30	E	24,678.08	-	-	41,923.35	-	-
Roads	0110654276580000	INDIREKTE UITGAWES RSC 33	E	874.54	-	-	-	-	-
Roads	0110654277050000	LOPENDE KOSTE (RSC 35)	E	154,049.20	-	-	58,415.85	-	-
Roads	0110654278510000	VERBRUIKBARE ONDERDELE RSC 32	E	24,672.11	-	-	62,434.03	-	-
Roads	0110654278590000	VERSIENINGSKOSTE (RSC 34)	E	41,741.44	-	-	14,240.48	-	-
Roads	0110654278670000	VOORRAAD	E	6,567.17	-	-	3,141.92	-	-
Roads	0110654076570000	DIENTSEKONTRAKTE	E	177,590.00	-	-	-	-	-
Roads	0110651776580000	INDIREKTE UITGAWES RSC 33	E	290.00	-	-	-	-	-
Roads	0110653477850000	REIS & VERBRUIKSKOSTE-AMP	E	150.00	-	-	-	-	-
Roads	0110652178240000	TELEFOON & POSGELD	E	-184.11	-	-	-	-	-
Roads	0110800157810000	DEPARTEMENT GEZONDHEID	E	-	-	-	-	-	-
Roads	0110800177500000	PEW-KINDERS	E	-	-	-	-	-	-
Roads	0110800180660000	ADMINIKOSTE GEZONDHEID	E	-	-	-	-	-	-
Roads		TOTAL		0.00	-	-	-8,917,059.95	-	-

Vote	Vote #	Description	I/E	2014-2015 Audited	ADJUSTMENT BUDGET 2015/16	ACTUALS TO MARCH 2016	ORIGINAL BUDGET 2016-17	ORIGINAL BUDGET 2017-18	ORIGINAL BUDGET 2018-19
DWAF	011080025291000	Work for Water	I	-326,875.03	-3,366,200.00	-221,779.52	-1,488,767.25	-1,488,767.25	-1,488,767.25
DWAF	011080027010000	WERK VIR WATER PROJIEK	E	277,013.20	102,500.00	407,684.67	341,947.43	341,947.43	341,947.43
DWAF	011080027011000	SALARISSE	E	19,560.00	-	25,229.00	35,000.00	35,000.00	35,000.00
DWAF	011080027012000	BONUSSE	E	-	-	-	-	-	-
DWAF	011080027013000	CORTYD	E	-	95,200.00	-	104,244.00	104,244.00	104,244.00
DWAF	New vote 3	WAGES - SUPERVISORS	E	-	192,864.00	-	211,186.08	211,186.08	211,186.08
DWAF	New vote 4	WAGES - HEALTH & SAFETY	E	-	341,640.00	-	374,095.80	374,095.80	374,095.80
DWAF	New vote 5	WAGES - GENERAL WORKERS	E	-	192,864.00	-	211,186.08	211,186.08	211,186.08
DWAF	New vote 6	WAGES - FIRS AID	E	-	3,000.00	2,000.00	3,000.00	3,000.00	3,000.00
DWAF	011080027013000	BEHUJISINGSUBSIDIE	E	3,000.00	-	-	-	-	-
DWAF	011080027020000	VERLOFUITBETALING	E	6,424.29	-	-	-	-	-
DWAF	011080027021000	LANGDIENSBONUSSE	E	-	-	-	-	-	-
DWAF	011080027021000	LANGDIENSBONUSSE	E	-	-	-	-	-	-
DWAF	011080027031000	PENSIOENFONDSBYDRAES	E	20,648.60	-	14,729.84	22,094.64	22,094.64	22,094.64
DWAF	011080027032000	MEDIESEFONDSBYDRAES	E	31,028.40	-	16,110.00	18,000.00	18,000.00	18,000.00
DWAF	011080027033000	GROEPVERSEKERING	E	2,718.84	-	1,920.34	2,909.04	2,909.04	2,909.04
DWAF	011080027034000	WERKLOOSHEIDSVERSKERING	E	2,852.22	-	4,504.60	3,104.18	3,104.18	3,104.18
DWAF	011080027385000	VOERTUIG: HERSTEL & ONDE	E	-	-	-	-	-	-
DWAF	011080027560000	BRANDSTOF EN OLIE	E	-	-	-	-	-	-
DWAF	011080027560000	DRUKWERK EN SKRYFBEHOEFT	E	-	-	-	-	-	-
DWAF	011080027574000	OPLEIDING	E	-	40,986.00	-	30,000.00	30,000.00	30,000.00
DWAF	011080027761000	VERVOERKOSTE	E	-	245,916.00	50,130.70	70,000.00	70,000.00	70,000.00
DWAF	011080027762000	TOOLS & EQUIPMENT	E	-	47,817.00	-	-	-	-
DWAF	011080027763000	PROTECTIVE EQUIPMENT & MEDICALS	E	-	47,817.00	16,056.12	25,000.00	25,000.00	25,000.00
DWAF	011080027764000	REIS & VERBLYKOSTE: AMP	E	1,800.00	-	31,838.90	35,000.00	35,000.00	35,000.00
DWAF	011080027840000	TELEFOON & POSSELD	E	-718.83	-	-1,634.27	2,000.00	2,000.00	2,000.00
DWAF	011080028062000	ADMINIKOSTES FINANSIES	E	37,457.69	58,596.00	346,790.38	-0.00	-0.00	-0.00
DWAF	TOTAL								
EPWP	011080035277000	EPWP	I	-1,154,267.03	-1,038,000.00	-6,945.59	-1,000,000.00	-	-
EPWP	011080035673001	Other expenditure	I	-	100,000.00	-	100,000.00	-	-
EPWP	011080037010000	SALARISSE	E	175,543.73	-	652,069.52	-	-	-
EPWP	011080037011000	BONUSSE	E	6,533.50	-	-	-	-	-
EPWP	011080037034000	WERKLOOSHEIDSVERSKERING	E	1,760.41	-	6,462.91	-	-	-
EPWP	011080037720000	EPWP	E	944,452.22	938,000.00	7,082.69	900,000.00	-	-
EPWP	TOTAL			-55,977.17	-	656,669.53	-	-	-
Additions									
Additions	011080105287000	CAPITAL	I	-	-	-	-	-	-
Additions	011080108003000	BYDRAE: FONDSE	E	-	-	-	-	-	-
Additions	011080108003002	REKENAARTOERUSTING	E	-	75,000.00	33,830.00	-	-	-
Additions	011080108003004	MEUBELS EN TOERUSTING	E	-	10,000.00	20,503.71	10,000.00	10,000.00	10,000.00
Additions	011080108003034	MEUBELS EN TOERUSTING	E	-	-	-	40,000.00	40,000.00	40,000.00
Additions	011080108003045	VOERTUIG AANKOPE	E	-	-	-	-	-	-
Additions	011080108003046	Rampbestuur	E	-	30,000.00	1,153.51	180,000.00	180,000.00	180,000.00
Additions	TOTAL			-	115,000.00	55,487.22	230,000.00	230,000.00	230,000.00